

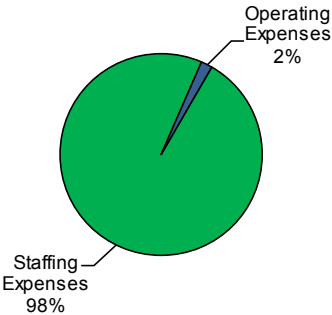
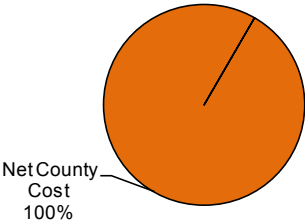
Unemployment Insurance

DESCRIPTION OF MAJOR SERVICES

This is a mandated program based upon a 1978 amendment to the California Unemployment Insurance Code extending unemployment insurance benefits to all public employees. Management’s objective for the program is cost containment. Unemployment insurance claims filed by former County employees are monitored, reviewed for eligibility, and challenged when appropriate to prevent abuse of the program.

Budget at a Glance	
Requirements Less Reimbursements*	\$4,000,500
Sources/Reimbursements	\$0
Net County Cost	\$4,000,500
Total Staff	0
Funded by Net County Cost	100%
*Includes Contingencies	

2014-15 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS	SOURCES/REIMBURSEMENTS						
 <table><tr><td>Operating Expenses</td><td>2%</td></tr><tr><td>Staffing Expenses</td><td>98%</td></tr></table>	Operating Expenses	2%	Staffing Expenses	98%	 <table><tr><td>Net County Cost</td><td>100%</td></tr></table>	Net County Cost	100%
Operating Expenses	2%						
Staffing Expenses	98%						
Net County Cost	100%						



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Administration
 DEPARTMENT: Human Resources-Unemployment Insurance
 FUND: General

BUDGET UNIT: AAA UNI
 FUNCTION: General
 ACTIVITY: Personnel

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	3,968,036	4,453,787	2,733,810	2,606,973	3,935,785	3,928,714	(7,071)
Operating Expenses	41,991	49,477	46,253	42,403	64,715	71,786	7,071
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,010,027	4,503,264	2,780,063	2,649,376	4,000,500	4,000,500	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	4,010,027	4,503,264	2,780,063	2,649,376	4,000,500	4,000,500	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,010,027	4,503,264	2,780,063	2,649,376	4,000,500	4,000,500	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	4,010,027	4,503,264	2,780,063	2,649,376	4,000,500	4,000,500	0
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$3.9 million represent the amount budgeted for unemployment claims to be paid during 2014-15. Operating expenses of \$71,786 represent the quarterly payment for administration of the unemployment insurance claims, as well as transfers for internal staffing expenses for administration of the program.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are minimal changes to this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.9 million do not fund any positions. As mentioned above, staffing expenses represent the amount budgeted for unemployment claims.

